Shared Services Canada

2017–2018

Departmental Plan

The Honourable Judy M. Foote, P.C., M.P.
Minister of Public Services and Procurement
and Minister responsible for Shared Services Canada

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Minister's Message

Our 2017–2018 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals as well as the financial and human resources forecast to deliver those results. The report has also been restructured to give clearer, more straightforward information on the actual results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–2018, and how our work will fulfill our departmental mandate commitments and the government's priorities.

As the Minister responsible for Shared Services Canada (SSC), I recognize the Department's uniquely important role in managing the Government of Canada's information technology (IT) infrastructure. Canadians expect secure, prompt and reliable services from their government. Furthermore, efficient delivery of government programs and services to Canadians depends on the support that SSC provides. The Department provides this support through a range of services that are essential to government operations, including the delivery of email; data centres; and network and workplace technology services; as well as cyber and IT security.

As our society is increasingly being shaped by technological change, SSC focuses its efforts on modernizing the government's service delivery capacity. Meeting this challenge is critical to achieving the government's vision for realizing meaningful change nationwide. This vision includes commitments such as maintaining openness and transparency in all operations, ensuring Canadians' security, and stimulating economic growth through sustainable investments in the nation's infrastructure.

Planning for 2017–2018 has been significantly influenced by the Department's work on revising the Government of Canada IT Infrastructure Plan. Broad-based consultations with our stakeholders and an independent review have been crucial steps toward advancing the Plan and ensuring that SSC remains at the forefront of technology and service delivery practices.

SSC will continue building modern, reliable, secure, timely and cost-effective IT infrastructure services to support government priorities and program delivery in 2017–2018, with a focus on four strategic priorities:

1) improving the delivery of IT infrastructure services;

2) consolidating and modernizing the Government of Canada's IT infrastructure

3) securing the Government of Canada's data and technology assets; and

4) increasing the efficiency and effectiveness of internal services.

I am confident that the Department will continue to demonstrate a high standard of professionalism and expertise in supporting its government partners and in enabling the efficient, effective delivery of services to Canadians.

The Honourable Judy M. Foote, P.C., M.P.
Minister of Public Services and Procurement
and Minister responsible for Shared Services Canada

Plans at a Glance

Shared Services Canada's (SSC) strategic outcome of building "modern, reliable, secure, timely and cost-effective information technology (IT) infrastructure services to support government priorities and program delivery" will directly support the Government of Canada IT Strategic Plan 2016–2020, which has set out the direction for IT in the federal government over the next four years.

Budget 2016 announced $383.8 million for SSC over 2016–2017 and 2017–2018 to stabilize mission-critical systems in data centres, networks and storage units. The Budget also announced $77.4 million for SSC over five years to strengthen cyber security and to ensure that the government can better defend its networks and systems from cyber threats, malicious software and unauthorized access. SSC is currently using these funds to replace over 40,000 out-of-date infrastructure components, which will help older systems to continue operating until the modernized enterprise systems are in place.

A key priority for SSC remains the improvement of IT service delivery. SSC's Customer Satisfaction Feedback Initiative and Service Management Strategy continue to provide strategic context and to outline the service improvement initiatives that the Department intends to implement in order to improve both its approach to service management and the delivery of its services to clients. This approach includes a strong focus on the lifecycle management of services supported by enterprise standards, processes and tools.

In responding to government priorities and current challenges, the Government of Canada IT Strategic Plan 2016–2020 has charted the path forward for IT from a whole-of-government perspective and has positioned the government to manage and use IT as a strategic asset in innovative ways. This will result in the ability to provide better programs and services to end-users, and ultimately to deliver greater value to Canadians. In support of this strategic outcome, four priorities have been identified and specific departmental initiatives have been developed to achieve these priorities. These initiatives have been designed to respond to feedback and recommendations from departments, auditors, parliamentary committees and Canadians.

Government of Canada IT Infrastructure Plan

In 2016, the Department conducted a comprehensive reset of its plans to modernize and transform the Government of Canada's information technology systems. The resulting Government of Canada IT Infrastructure Plan outlines SSC's strategic direction, accountabilities and priorities in order to transform the Government of Canada IT infrastructure and improve the digital delivery of programs and services of value to Canadians.

A broad-based consultation with the public, industry, SSC employees and other federal departments—as well as an independent review—was at the forefront of this revised plan. The extensive feedback received will inform the Government of Canada IT Infrastructure Plan that will serve to guide the Government of Canada IT modernization and transformation over the next three years.

SSC's Departmental Plan was prepared before finalization of the Government of Canada IT Infrastructure Plan. Therefore, the scope and timing of several of the initiatives may be adjusted in 2017. SSC will report on the adjustments and overall results as part of the SSC 2017–2018 Departmental Results Report.

Departmental Priorities and Initiatives

In 2017–2018, SSC will focus on the following priorities and initiatives in support of the implementation of the Government of Canada IT Strategic Plan and the Government of Canada IT Infrastructure Plan:

Priority 1: Improve the delivery of IT infrastructure services	**Strategic action supported in the Government of Canada IT Strategic Plan**
Implement a comprehensive service management strategy	
Implement a service catalogue, performance measurement and reporting processes	1, 2
Collaborate with partner organizations to improve the planning, prioritization and execution of projects and service requests	28, 35
Establishment of enterprise tools and processes to support improvements to service delivery	3
Broker public cloud services for all tiers of government	8, 9
Priority 2: Consolidate and modernize the Government of Canada's IT infrastructure	
Enhance engagement and reporting on implementation of the revised Government of Canada IT Infrastructure Plan	
Consolidate and modernize the government's email system	6
Facilitate partner migration to enterprise data centres	4
Implement enterprise network and telecommunications services	5, 42, 43, 44, 45
Optimize the delivery of workplace technology device (WTD) software and hardware	41
Replace and decommission aging infrastructure	
Priority 3: Secure the Government of Canada's data and technology assets	
Enhance collaboration with lead security agencies to protect the Government of Canada's cyber perimeter	16, 20

Maintain the integrity of the Government of Canada's IT supply chain	17, 41
Enforce appropriate controls over access to Government of Canada data and assets	17, 19, 24
Consolidate and expand the Government of Canada Secret-level network infrastructure	23
Maintain and enhance IT continuity processes to protect critical government services and infrastructure	18, 20

Priority 4: Increase the efficiency and effectiveness of internal services	
Implement an enterprise cost management framework and pricing strategy	34
Improve the Department's corporate planning, risk management and performance measurement functions	35
Increase the timeliness, integration and availability of high-quality information, research and business analytics	15
Provide efficient, secure and cost-effective IT procurement services	36
Increase focus on strategic investments in learning as well as enabling tools for employees to support current and evolving business requirements	37, 38, 39
Enhance SSC's project management capability and capacity	34
Optimize workforce planning and management to support the programs' activities	38
Identify and implement business process improvements to increase efficiency and effectiveness	34

Experimentation

SSC was created with a vision to be the Canadian public sector's most innovative organization in providing cost-effective shared services that improve service delivery to Canadians. The Department has consulted with employees, customers, industry and Canadians on its plans. Through an online portal and engagement via Twitter, webinars and industry roundtables, over 2,500 contributions were received with suggestions to improve IT services. Based on this input, as well as lessons learned from the first five years of operations, SSC is well positioned to experiment and to find new ways to address persistent problems that traditional approaches have failed to solve. Over the next fiscal year, expected outcomes on experimentation will be identified and tested to support new and better ways of working, both for our employees and for how the Department works with our customers and vendors. These efforts will support the Government of Canada's focus on evidence-based policy-making, results and delivery. The Department

will report on the progress of its experimentation in the SSC 2017–2018 Departmental Results Report.

For more information on SSC's plans, priorities and planned results, see the "Planned Results" section of this report.

Raison d'être, Mandate and Role: Who we are and what we do

Raison d'être

SSC was created on August 4, 2011 to transform how the Government of Canada manages its IT infrastructure. SSC is delivering email, data centre, network and WTD services to departments and agencies in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. With a whole-of-government approach to IT infrastructure services, SSC is creating economies of scale to deliver more efficient, reliable and secure IT infrastructure services. SSC also provides certain optional technology services to other organizations on a cost-recovery basis.

Mandate and role

SSC reports to Parliament through the Minister of Public Services and Procurement Canada. By bringing together people, IT resources, and assets from 43 federal departments and agencies, SSC works to manage and improve the efficiency, reliability, and security of the government's IT infrastructure. A more efficient use of technology will increase productivity across departments and support the vision of a 21st-century Public Service, as articulated in Blueprint 2020.

In carrying out its mandate, SSC is working in partnership with key public-sector and private-sector stakeholders; implementing enterprise-wide approaches for managing IT infrastructure services; and employing effective and efficient business management processes.

A full explanation of SSC's main legislative authorities and responsibilities can be found in the *Shared Services Canada Act*.

For more general information about the Department, see the "Supplementary Information" section of this report. For more information on the Department's organizational Mandate Letter commitments, see the Minister's Mandate Letter on the Prime Minister of Canada's website.[i]

Operating Context: Conditions affecting our work

SSC is responsible for consolidating and modernizing how the Government of Canada manages its IT infrastructure. To effectively execute its mandate, the Department must maintain and operate enterprise legacy IT infrastructure, while simultaneously updating aging IT systems.

The challenge facing the Department includes simultaneously consolidating and modernizing over 50 wide area networks, 63 email systems, and nearly 700 data centres; consolidating procurement of workplace technology hardware and software government-wide; and establishing a strong government security posture. The scale, scope and complexity of this mandate are ambitious, and have few parallels in Canada or abroad, demanding unprecedented government-wide orchestration and synchronization.

While the emergence of new technologies provides an opportunity to improve service to Canadians and partner organizations, effectively incorporating these technologies into Government of Canada IT plans and operations also poses challenges associated with compatibility, security and interoperability. The Government of Canada IT Infrastructure Plan addresses these challenges, as well as the challenges associated with the higher-than-anticipated growth in government-wide demand for IT services and the necessity for major investments to achieve the evergreening of aging IT infrastructure in legacy environments. Failure to successfully implement the Government of Canada IT Infrastructure Plan will undermine the IT infrastructure backbone supporting federal service delivery.

The Department is on the front line of defence against cyber and IT attacks that stem from malicious groups at home and abroad. Recognizing that internal threats—both intentional and unintentional—also play a role in the safeguarding of systems, the Department is working to educate and engage public servants at all levels on subjects associated with security.

Although Budget 2016 provided additional funds for the Department to replace aging infrastructure that supports mission-critical services and systems, SSC's current funding is insufficient to meet the higher-than-anticipated growth in government-wide demand for IT services and to refresh the older IT systems and enterprise environment. SSC's success will depend heavily on government-wide alignment and support, particularly as its transformation initiatives compete for funding, resources and time across the enterprise.

The fast pace of technological change requires specialized knowledge and skill sets that are in demand across both the private and public sectors. SSC faces challenges in attracting and retaining qualified employees with specialized skills, often found in the

tech-savvy Millennial generation. Internally, SSC continues to face the challenge of finalizing the organizational design and classification of all positions while also looking to optimize workplace accommodations for staff across the country.

Key Risks: Things that could affect our ability to achieve our plans and results

Key risks

SSC faces significant operational risk in providing modern, reliable, secure, timely and cost-effective IT infrastructure to partner organizations.

Ensuring adequate resource capacity represents a key risk for the Department in the years ahead. An engaged employee base possessing a specialized skill set and sustainable, reliable funding are both required in order to maintain Government of Canada IT infrastructure services while the IT Infrastructure Transformation Plan is being executed. Addressing these human and financial resource capacity risks will mitigate unforeseen expenses, skills shortages, potential service disruptions to partner organizations, and delays in modernizing IT infrastructure.

As IT systems age, issues emerge with technological compatibility, obsolescence and reliability. Old IT systems may fail, disrupting the delivery of services to partner organizations and Canadians. Realization of this risk may also result in unforeseen or increased costs for administering programs and/or for the Government of Canada IT Infrastructure Plan agenda, and a loss of confidence among departments and Canadians.

Cyber and IT security breaches pose a threat to Government of Canada infrastructure, and government-held information. These breaches can occur as a result of intentional and non-intentional actions by insiders as well as external parties. In addressing this risk, the Department is mitigating potential disruptions to services as well as losses of information integrity.

SSC requires agreements with partner organizations establishing communication mechanisms and clearly defining roles and responsibilities. The Department also requires service management tools to support the processing of service requests and timely responses to critical IT failures. A lack of adequate agreements and necessary service management tools will delay the adoption of IT services at the enterprise-level, interrupt service delivery, and perpetuate inefficient allocation of resources across the Government of Canada.

SSC may not have the information it needs to generate timely reports with clear and measurable results for its programs and modernization initiatives. The Department must ensure that adequate data management processes and governance structures continue to be in place for data quality and integrity. Failure to do so may result in inaccurate or incomplete reporting to senior management and external bodies; delays in reporting information; unaligned activities across the organization, based on discrepancies in

information; and the development of future plans and activities, based on faulty assumptions.

The potential impacts of unmanaged risks are wide-ranging, including implications for the Government of Canada. In 2017–2018, SSC will quantify and align risks throughout the organization to move toward a risk management function providing demonstrable value and contributing to the achievement of partner and government priorities. SSC's success depends on partner departments and agencies, so it is crucial that risks be identified and assessed jointly with these partners.

The following table provides more detail on the key risks facing SSC, and the Department's associated risk responses. In addition to linking to the Department's programs, the table also links each departmental risk to pertinent Ministerial Mandate Letters from across government.

Risks	Risk response strategy	Link to the Department's programs	Link to Mandate Letter commitments or to government-wide and departmental priorities
Resource Capacity There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations.	To address this risk, SSC will undertake the following: • Develop recruitment and retention strategies that focus on learning, re-training, re-skilling, alternate and flexible work arrangements, and proactive classification and staffing resourcing strategies • Finalize the organizational design and classification of all positions within SSC • Prioritize all transformation activities for funding precedence • Explore streamlining organizational structure and costs, adding resource capacity, and reinforcing clearer lines of accountability through scheduled regular financial reviews	Email and Workplace Technology; Data Centres; Telecommunications; Cyber and IT Security; Program Management; Brokered Public Cloud Services; and Internal Services	Departmental Priority #4: Increase the efficiency and effectiveness of internal services. From the Ministerial Mandate Letter of Judy M. Foote, Minister Responsible for Shared Services: "As Minister of Public Services and Procurement, your overarching goal will be to[…] ensure that the government's internal services are held to an equally high standard [of efficiency, that makes Canadians feel respected and valued]." From the Ministerial Mandate Letter of Scott Brison, President of the Treasury Board of Canada: "Strengthen the oversight of taxpayer dollars and the clarity and consistency of financial reporting."

Risks	Risk response strategy	Link to the Department's Programs	Link to Mandate Letter commitments or to government-wide and departmental priorities
Aging IT Systems There is a risk that older IT systems will fail and interrupt services to partner organizations.	To respond to this risk, the Department will: • Consider new financial models to fund the renewal of mission-critical IT infrastructure • Require data centre suppliers to modernize the services on an ongoing basis throughout the term of their contract • Measure and report to Parliament and partners on key areas of IT system health performance (such as security, availability, reliability, and capacity) and on partner satisfaction • Develop a permanent office responsible for overseeing the refresh of aging IT systems	Email and Workplace Technology; Data Centres; Telecommunications; Program Management; and Internal Services	Departmental Priority #2: Consolidate and modernize the Government of Canada's IT infrastructure. From Budget 2016: Government priority to "support the transformation of government IT systems, data centres and telecommunications networks."

Risks	Risk response strategy	Link to the Department's Programs	Link to Mandate Letter commitments or to government-wide and departmental priorities
Cyber and IT Security There is a risk that SSC will be unable to effectively respond to IT security and cyber security threats, resulting in government-held information being compromised and/or impeding disaster recovery activities to restore services to partner organizations.	To address this risk, SSC will: • Complete a cost/ benefit analysis for exchanging sensitive data on enterprise services • Consolidate federal access to the Canadian Network for the Advancement of Research, Industry and Education • Establish an alternate security operations centre • Implement an Enterprise Communication Security account • Implement a third secure Government of Canada Internet access gateway • Develop and/or implement policy instruments, processes, strategies, plans, and procedures • Implement Security Programs	Cyber and IT Security	Departmental Priority #3: Secure the Government of Canada's data and technology assets. From Budget 2016: The government will "...implement new measures to improve the security of government networks and information technology systems. These measures will ensure that the government can better defend its networks and systems from cyber threats, malicious software and unauthorized access."

Risks	Risk response strategy	Link to the Department's Programs	Link to Mandate Letter commitments or to government-wide and departmental priorities
Service Delivery and Management There is a risk that SSC's enterprise tools and processes will not support improvements in the delivery of services to partner organizations.	SSC will undertake the following responses in addressing this risk: • Work with partners to establish single window communications • Implement SSC's Service Management Strategy to deliver IT service improvements across the enterprise • Update the existing business arrangements with partners, establishing service expectations for enterprise services that include roles and responsibilities; service targets; and partner reporting commitments • Leverage the Information Technology Service Management (ITSM) tool to support the maturing of enterprise-wide service management processes, with a customer-to-SSC contact method, in order to improve efficiency and effectiveness • Communicate and implement the new Account Operations Model	Program Management	Departmental Priority #1: Improve the delivery of IT infrastructure services. Other commitments affected by this risk appear throughout Ministerial Mandate Letters across government, including: • improved use of IT to make the justice system more efficient; • supporting Canadians who wish to file taxes without using paper; • supporting better data collection and analysis; • improving the quality of publicly available data; and • accelerating and expanding open data initiatives and making government data available digitally.

Risks	Risk response strategy	Link to the Department's Programs	Link to Mandate Letter commitments or to government-wide and departmental priorities
Availability and Quality of Information There is a risk that a lack of availability and integrity of information will impede effective planning and decision-making, impacting the Department's ability to improve the delivery of services to partner organizations.	To address this risk, SSC will: • Increase the timeliness, integration and availability of high-quality information, research and business analytics • Develop formal documented disposition process for SSC electronic information holdings and input into GCDOCS • Create an inventory of applications in support of mission-critical and essential services • Operationalize the benefits realization framework leading to effective IT Infrastructure Transformation Plan performance measurements	Internal Services	Departmental Priority #4: Increase the efficiency and effectiveness of internal services. From the Ministerial Mandate Letter of Judy M. Foote, Minister Responsible for Shared Services: "As Minister of Public Services and Procurement, your overarching goal will be to[…] ensure that the government's internal services are held to an equally high standard [of efficiency, that makes Canadians feel respected and valued]."

Planned Results: What we want to achieve this year and beyond

Programs

Email and Workplace Technology

Description

This program supports partner and client organizations with the procurement, configuration, management and protection of email services, including the Government-of-Canada-wide transition to a consolidated email system. It also provides access to software and hardware provisioning and support for program-specific and corporate applications. This includes workstation provisioning and technical support as well as local area network (physical or virtual) functionalities. Some of the services are provided on an optional basis to partner and client organizations.

Planning highlights

The Email and Workplace Technology program will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

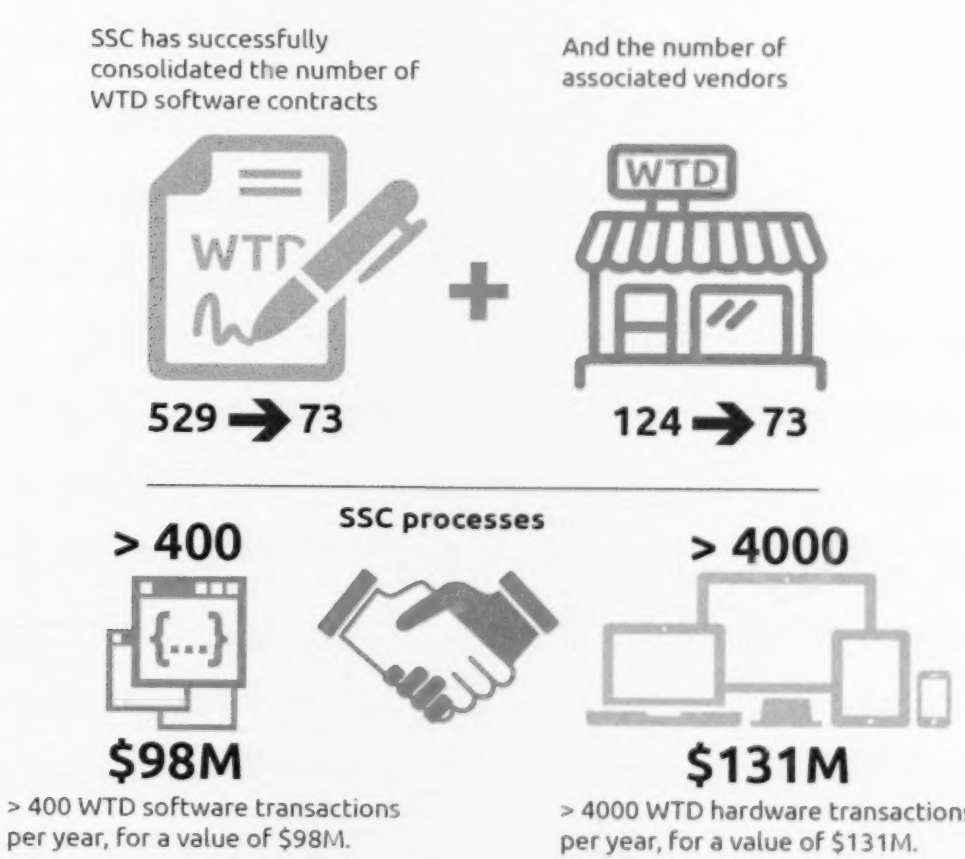
Consolidate and modernize the government email system

SSC will further consolidate and modernize the government email system while continuing to support existing email services and providing email solution management on an ongoing basis. Central to this effort, the Email Transformation Initiative (ETI) will continue to be a complex project that involves converting the remainder of 63 separate systems used by 44 different organizations into one common system. ETI will increase efficiency and security and—of most notice to Canadians—enhance program delivery to Canadian citizens and businesses using email communications to access services. Fifteen departments and agencies were successfully migrated to the new email system in 2015 and are now in the process of changing their applications to work with the new email system so that SSC can remove the old email system. However, further migrations were halted due to vendor hardware issues and missing user functionality. SSC is working with the vendors and departments to resolve the issues and to revise the migration schedule. Finally, to ensure and guarantee a sustainable and reliable system for its clients, SSC will provide ongoing oversight management of the end-state outsourced email solution, which will cover contract/vendor and incident/problem management; enhancements; updates and changes to the service to ensure our partner organizations and Canadians continue to benefit from efficient, reliable and modern communications.

Optimize the delivery of WTD software and hardware

SSC's WTD Initiative will continue to improve the delivery of WTD software and hardware to our partner organizations and clients. The WTD Initiative main components are as follows:

- WTD Software – including operating systems, utilities, and office productivity tools, such as word processor; spreadsheet; and presentation software;
- WTD Hardware – including both end-user devices, such as desktop and laptop computers, and printing products, such as printers; scanners; and multifunction devices; and
- WTD Support Services, including service desk; desk-side support; and the desktop engineering and management functions.


SSC has successfully consolidated the number of WTD software contracts
And the number of associated vendors
WTD
WTD
529 → 73
124 → 73
> 400
SSC processes
> 4000
$98M
$131M
> 400 WTD software transactions per year, for a value of $98M.
> 4000 WTD hardware transactions per year, for a value of $131M.

Replace and decommission aging infrastructure

The Email and Workplace Technology program will continue to contribute to the replacement and decommissioning of aging IT infrastructure as opportunities are identified through the implementation of specific initiatives and projects, including those to be approved in the revised Government of Canada IT Infrastructure Plan.

Optimize workforce planning and management to support the Program's activities

SSC will use a multi-faceted recruitment approach to meet operational requirements, which includes—among others—the use of current pools, internal and external hiring processes, collective staffing approaches, and—where appropriate and applicable—the use of professional services. The Department will also rejuvenate its workforce by continuing to participate in career fairs and by leveraging Public Service Commission (PSC) recruitment programs, such as the Federal Student Work Experience Program (FSWEP), the Post-Secondary Recruitment Program, the Co-operative Education and Internship Program (Co-op), PSC Public-Service-wide inventories, and partially assessed pools. To further maximize resourcing and recruiting efforts, employment opportunities will also be promoted via social media vehicles, such as LinkedIn and Twitter.

Identify and implement business process improvements to increase efficiency and effectiveness

The Department has, and will continue to operate in, an environment where resources are limited and demand for services and support continues to rise. As a result, the software provisioning service will be implementing a process improvement to have departments submit software requests via the same online Web portal used for hardware requests. This will simplify the process for departments as well as automate the collection and reporting of service performance metrics.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations and that older IT systems will fail and interrupt services to partner organizations. For further information on the risks related to resource capacity and aging IT systems, please refer to the section entitled Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of Email and Workplace Technology services using the following indicators and targets:

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Effective provisioning of email and workplace technology services to support partner and client organizations in the delivery of programs and services to Canadians	# of days to fulfill hardware requests using existing SSC methods of supply and catalogues	≤10 days	March 31, 2018	N/A	N/A	N/A
	# of days to fulfill software requests for procurement vehicle in place	10 days	March 31, 2018	N/A	N/A	N/A
	% of time the email end-state service is available	99.9%	March 31, 2018	N/A	The availability target for email services was established as 99.90%.	99.84%
Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.						

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
103,294,265	103,294,265	108,525,128	111,183,231

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
304	304	304

Data Centres

Description

This program provides data centre services that support partner organizations' delivery of programs and services to Canadians. The program supports the data centre consolidation transformation initiative, which aims to consolidate existing legacy data centres and to move operations to seven modern, secure and reliable centres. It provides full lifecycle management (including the strategy, plan, build, test, deploy, operate, and decommission steps) of data centres for the Government of Canada IT infrastructure. It also includes the end-to-end management of physical complexes; the establishment of computing environments for partner organizations and for SSC's internal needs across all computing platforms; and the provision of technical support and certification for day-to-day operations, production applications, and database computing environments.

Planning highlights

The Data Centres program will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

Facilitate partner migration to enterprise data centres

The Department is responsible for the development of plans, designs, and operations of data centre services for the Government of Canada IT infrastructure. SSC will provide full lifecycle management (including the strategy, plan, build, test, deploy, operate, and decommission steps) of its service offerings. This work will enable SSC to reliably support partner and client organizations' ongoing needs and their delivery of programs and services to Canadians. SSC remains focused on moving partner applications and services to enterprise data centres. Full migrations for two partners are planned for 2017–2018 along with a number of partial migrations which are required as a result of data centre closures due to infrastructure pressures and facility constraints.

Did you know?

Using funds allocated in Budget 2016, SSC will replace the following mission-critical equipment:

- Servers (Windows and Linux/Unix)
- High Performance Computing
- Facilities: Uninterrupted power supplies, heating, ventilation, air conditioning (HVAC) and other electrical works
- Storage devices

Replace and decommission aging infrastructure

SSC will be consolidating, standardizing and streamlining Government of Canada operations and database computing (data centre) services which support partner organizations' delivery of programs and services to Canadians. The Department will

accelerate the migration of applications and services to the new IT infrastructure while supporting IT operations across the Government of Canada. SSC will also continue to decommission legacy data centre infrastructure, execute projects to implement partner priority initiatives, and manage service levels and service requests.

Optimize workforce planning and management to support the Program's activities

SSC will use a multi-faceted recruitment approach to meet operational requirements, which includes—among others—the use of current pools, internal and external hiring processes, collective staffing approaches, and—where appropriate and applicable—the use of professional services. The Department will also rejuvenate its workforce by continuing to participate in career fairs and by leveraging PSC recruitment programs, such as FSWEP, the Post-Secondary Recruitment Program, the Co-operative Education and Internship Program (Co-op), and the PSC Public-Service-wide inventories and partially assessed pools. To further maximize resourcing and recruiting efforts, employment opportunities will also be promoted via social media vehicles, such as LinkedIn and Twitter.

Identify and implement business process improvements to increase efficiency and effectiveness

The Department will continue to operate in an environment where resources are limited and demands for services and support continue to rise. As a result, contract consolidation efforts will bring together multiple smaller contracts into one larger, easier-to-manage and often more economical contract. These economies of scale will be achieved through consolidating the acquisitions of maintenance services, assets, software, etc.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations and that older IT systems will fail and interrupt services to partner organizations. For further information on the risks related to resource capacity and aging IT systems, please refer to the section Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of Data Centres services using the following indicators and targets (shown on the next page):

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Effective provisioning of enterprise data centre services to support partner and client organizations in the delivery of programs and services to Canadians	% of time the SSC enterprise data centre facilities are available	100%	March 31, 2018	N/A	N/A	N/A
	% of time the hosting services are available in enterprise data centres	99.5%	March 31, 2018	N/A	N/A	N/A
	% of time the mission-critical infrastructure is available	99.5%	March 31, 2018	N/A	N/A	N/A

Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 # Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
602,376,779	602,376,779	513,365,959	517,925,513

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
1,750	1,750	1,750

Telecommunications

Description

This program delivers data, voice and conferencing services within and across the Government of Canada to partner and client organizations, thereby improving service delivery and enhancing value to Canadians. Data network services include the provision and ongoing support of multi-platform, multi-protocol electronic data and communications networks. Voice communication services include the provision of local and long-distance services, as well as secure voice and other related services. Conferencing services include the provision of a suite of services—including video, web and audio conferencing—to partner and client organizations.

Planning highlights

The Telecommunications program will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

Implement enterprise network and telecommunications services

The Telecommunications program will continue to consolidate, modernize and deliver network, voice, conferencing and contact centre services for SSC partners and clients. SSC will continue to consolidate Wide Area Network infrastructure, including expanding the use of satellite technology; establishing a world-class core infrastructure; continuing to consolidate and expand Internet access; and improving management and monitoring capabilities and functionality to better serve Canadians.

SSC currently provides services to more than 15,000 GC contact centres agents, the majority of whom support services to Canadians.

More than 60% of GC contact centre agents are from only two partner organizations: Canadian Revenue Agency and Employment and Social Development Canada (ESDC)

Replace and decommission aging infrastructure

Through the consolidation and modernization initiatives, the Telecommunications program will contribute directly to the replacement and decommissioning of aging Government of Canada IT infrastructure by:

- Migrating older voice technologies to the modern Voice over Internet Protocol (VoIP) solution, of which the Government of Canada currently has more than 107,000 IP phones in service;
- Consolidating the Government of Canada's Wide Area Network infrastructure at over 5,000 locations in Canada, and internationally into a single, enterprise network. This network will deliver faster, more reliable and more secure network connections while supporting the expected 40% growth in bandwidth demand government-wide;
- Replacing aging call centre platforms with modern contact centre infrastructure services that will allow for simplified management as well as greater scalability and functionality to enable partners to better serve Canadians; and
- Migrating from separate, older videoconferencing bridge infrastructure onto the consolidated enterprise videoconferencing service infrastructure.

Did you know?

Using funds allocated in Budget 2016, SSC will replace the following mission-critical equipment:

- Wide Area Networks
- Local Area Networks
- Private Branch Exchange—Phone systems
- Other voice messaging systems

Optimize workforce planning and management to support the Program's activities

SSC will use a multi-faceted recruitment approach to meet operational requirements, which includes—among other options—the use of current pools, internal and external hiring processes, collective staffing approaches, and—where appropriate and applicable—the use of professional services. The Department will also rejuvenate its workforce by continuing to participate in career fairs and by leveraging PSC recruitment programs, such as FSWEP; the Post-Secondary Recruitment Program; the Co-operative Education and Internship Program (Co-op); PSC Public-Service-wide inventories; and partially assessed pools. To further maximize resourcing and recruiting efforts, employment opportunities will also be promoted via social media vehicles, such as LinkedIn and Twitter.

Identify and implement business process improvements to increase efficiency and effectiveness

The Department will continue to operate in an environment where resources are limited and demands for services and support continue to rise. As a result, contract consolidation

efforts will continue in the areas of Wide Area Network, VoIP, and Toll-Free, all of which bring together multiple smaller contracts into larger, easier-to-manage and often more economical contracts. Economies of scale have been achieved through the consolidation of the acquisitions of maintenance services, assets, software, etc. In addition, the introduction of streamlined processes, along with performance measures—as implemented in mobile devices services over the past year—have proven to be effective in significantly reducing service delivery times. For example, over the first three quarters in 2016-17, the number of calls successfully completed at the mobile device activation centre improved from 64 percent to 91 percent and the average time to answer a call improved from 19 minutes to 1 minute. This approach will be implemented, as required, for other telecommunications services over the year.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations and that older IT systems will fail and interrupt services to partner organizations. For further information on the risks related to resource capacity and aging IT systems, please refer to the section Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of Telecommunications services using the following indicators and targets (as identified on the next page):

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Effective provisioning of telecommunications services to support partner and client organizations in the delivery of programs and services to Canadians	% of time the Wide Area Network services are available	99.99%	March 31, 2020	N/A	N/A	N/A
	% of time the enterprise Internet services are available	99.5%	March 31, 2018	N/A	N/A	N/A
	% of time the audio conferencing services are available	99.8%	March 31, 2018	N/A	N/A	N/A
Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.						

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
582,236,511	582,236,511	486,749,990	453,934,797

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
1,533	1,533	1,533

Cyber and IT Security

Description

This program preserves the confidentiality, integrity, availability, intended use and value of electronically stored, processed or transmitted information by providing safety measures in accordance with the *Policy on Government Security* and the *Operational Security Standard: Management of Information Technology Security*. The services included in this program are provided to Government of Canada departments and agencies.

Planning highlights

SSC has received funding from Federal Budgets 2015 and 2016 to advance the Cyber and IT Security program, and will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

Enhance collaboration with lead security agencies to protect the Government of Canada's cyber perimeter

SSC will continue as a member on a number of government-wide IT security governance committees in order to enhance information exchange and collaboration; to improve risk management; and to continue maturing the security posture of the Government of Canada's IT systems and information.

In addition, as noted in its response to the Public Accounts Committee (PAC), SSC will continue to monitor and update, as required, the responsibility assignment matrix that provides the clear delineation of responsibilities between SSC and its partner organizations.

Maintain the integrity of the Government of Canada's IT supply chain

SSC will continue to develop, implement, and maintain a variety of procedures—including policies, standards, security architecture, security guidelines, processes, roles and responsibilities—to protect and preserve information; manage and control information security risks; and achieve SSC's business objectives. Security and Privacy by Design and Security Assessments and Authorization (SA&A) involve the ongoing evaluation of SSC's IT security controls throughout the lifecycle of its services and establish whether the security controls are effectively implemented while meeting government security requirements. To date, SSC has performed more than 17,000 Supply Chain Integrity assessments and will continue to incorporate supply chain security controls in all SSC procurements.

Did you know?

Budget 2016 provided $77.4 million over five years to strengthen cyber security and ensure that the Government of Canada can better defend its networks and systems.

The Department will provide compliance assessment of SSC services with Communications Security Establishment's Top 10 security recommendations using departmental security standards and Government of Canada security policies. SSC will also report, on a quarterly basis, on departmental security performance information to customers.

Consolidate and expand the Government of Canada Secret-level network infrastructure
SSC will oversee the evolution of the Government of Canada Secret Infrastructure, an initiative designed to provide secure digital communications to SSC and customers with the eventual goal of migrating existing Secret networks to a government-wide system. In addition, SSC will continue to partner with other governments at the federal, provincial and territorial levels to provide secure phones and to work toward the implementation of an e-Cabinet initiative, which will replace a paper-based system with a Secret e-environment to facilitate digital communication.

Enforce appropriate controls over access to Government of Canada data and assets
SSC plans, designs, builds, operates and maintains an effective, efficient and responsive cyber and IT security infrastructure in order to ensure Government of Canada data and technology assets are secured and protected. Budget 2016 renewed emphasis on safeguarding invaluable information through investment in the following:

- Enterprise Perimeter Security to scan all network traffic (internet and email) to detect and prevent cyber-attacks.
- Enterprise Vulnerability and Compliance Management to ensure that Government of Canada systems are updated in a timely manner with security patches to protect against known threats and to scan for weaknesses on IT devices and infrastructure in order to defend against future potential threats.
- Administrative Access Controls to ensure administrative user accounts are tracked, monitored and updated in a timely manner to reduce data breaches, fraud, and the intentional or unintentional implementation of unauthorized changes to user accounts.
- Application Whitelisting to create a list of "safe" applications that can be installed on shared IT infrastructure to ensure malicious software does not unintentionally get installed on government-enterprise servers by users who may be unaware of the possible threats posed by certain applications.

SSC will implement a Privilege Access Management Portal that will assist authorized users in safeguarding Government of Canada systems. Additionally, and to improve user experience, SSC will continue to support the Government of Canada's Internal Centralized Authentication Service (ICAS), which will be launched as a whole-of-government service that will assume the responsibility of credential

management more centrally. The consolidation and monitoring of access to the Canadian Network for the Advancement of Research Industry and Education (CANARIE) will continue as a main focus for 2017–2018.

Maintain and enhance IT continuity processes to protect critical government services and infrastructure

New enterprise-level IT security measures will continue to be established in order to ensure that business continuity is maintained and enhanced for all customers. Without an ability to proactively identify and assess vulnerabilities, Government of Canada servers; networks; security devices; middleware applications and end points (e.g., WTD) can be exploited, resulting in service delivery interruptions; costly responses/recovery measures; and the loss of sensitive information. Full implementation of Vulnerability Management Services will provide a fully integrated service for Internet-facing, Enterprise Data Centre and older infrastructure for up to 500,000 potential users.

Replace and decommission aging infrastructure

There is a growing risk of interruptions to government operations and service delivery to Canadians as a result of aging IT security technologies (beyond end-of-life support) supporting critical Government of Canada systems and the limited capabilities of legacy infrastructure. Investment upgrades to mission-critical support, including security services, will mitigate this risk. Funding as part of Budget 2016 will be used in 2017–2018 to replace end-of-life firewalls and other security infrastructure to strengthen the Government of Canada Perimeter and to protect the Government of Canada's information and assets. This infusion will enable SSC to maintain critical older environments while simultaneously positioning the government-wide solution.

Optimize workforce planning and management to support the Program's activities

SSC will use a multi-faceted recruitment approach to meet operational requirements, which includes—among other options—the use of current pools, internal and external hiring processes, collective staffing approaches, and—where appropriate and applicable—the use of professional services. The Department will also rejuvenate its workforce by continuing to participate in career fairs and by leveraging PSC recruitment programs, such as FSWEP; the Post-Secondary Recruitment Program; the Co-operative Education and Internship Program (Co-op); PSC Public-Service-wide inventories and partially assessed pools. To further maximize resourcing and recruiting efforts, employment opportunities will also be promoted via social media vehicles, such as LinkedIn and Twitter.

SSC expects to increase its cyber and IT security workforce over the next three-five years through recruitment while simultaneously offering additional learning and development opportunities to its existing workforce. SSC will execute a Cybersecurity Workforce Strategy, using the results of both a Learning Needs Analysis and an internal Employee Skills Survey to support capacity building.

Identify and implement business process improvements to increase efficiency and effectiveness

An Organizational Efficiency Action Plan will foster a streamlined and process-driven organizational culture. A Project Intake Framework will help define business processes while administrative support services will be aided by two separate waves of process definition.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations, that older IT systems will fail and interrupt services to partner organizations, and that SSC will be unable to effectively respond to IT security and cyber security threats, resulting in government-held information being compromised and/or impeding disaster recovery activities to restore services to partner organizations. For further information on the risks related to resource capacity, aging IT systems and cyber and IT security, please refer to the section entitled Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of cyber and IT security services, using the following indicators and targets:

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Secure Government of Canada data and technology assets to support partner and client organizations in the delivery of programs and services to Canadians	% of IT security incidents responded to and actioned within the determined Service Level Agreement	95%	March 31, 2018	N/A	N/A	N/A
	% of enterprise systems that have completed SA&A prior to their deployment	100%	March 31, 2018	N/A	N/A	N/A

Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
175,637,213	175,637,213	106,489,546	123,569,541

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
556	556	556

Program Management

Description

This program is comprised of enabling functions that deliver services within SSC that are not considered internal services, as defined by the Treasury Board Secretariat, and that are common to all departments. These functions support business needs that are specific and fundamental to the delivery of the SSC mandate. This includes strategic functions, such as account management; enterprise architecture; and monitoring of progress on the Transformation Plan; as well as related analytics activities. It also includes service management functions.

Planning highlights

The Program Management program is new for 2017–2018 and will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

Did you know?

SSC's Service Management Strategy outlines the service improvement initiatives that the Department is implementing.

Implement a comprehensive service management strategy

Service Management Strategy 2015–2018 is being implemented to improve SSC's service management approach and overall delivery of services to its customers. The intent of the SMS is to provide strategic direction to the Department as it delivers on key service improvement initiatives focused on improving the customer experience, increasing efficiencies, and reducing delivery costs, thereby resulting in the provision of best value to customers.

Implement a service catalogue, performance measurement and reporting processes

As part of the Service Management Strategy, SSC will implement numerous service improvement initiatives that include refinement of service standards, e-enablement of service requests, and performance measurement. These initiatives will be enabled by ongoing service catalogue evolution, the completion of individual service strategies and designs through the service authorization process, and ongoing improvements to service performance reporting.

Establishment of enterprise tools and processes to support improvements to service delivery

SSC will continue to stabilize service management through new enterprise-level tools and processes as well as incremental capacity in the Department's service management operations. The ITSM Roadmap Implementation Project will leverage the procurement of

an enterprise-level ITSM tool to support the maturing of enterprise-wide service management processes.

Collaborate with partner organizations to improve the planning, prioritization and execution of projects and service requests

SSC will continuously improve service delivery through ongoing customer satisfaction surveys and through the update and negotiation of new Business Arrangement agreements with our partners to clearly articulate roles and responsibilities, service expectations, and reporting commitments. An SSC Science Strategy will be developed to provide IT solutions that meet the unique needs of science-based departments and agencies.

SSC will continue to work closely with partner departments through the Deputy Minister Committee on Enterprise Priorities and Planning, which is responsible for ensuring an integrated approach to decision-making and resource management in support of IT strategies that reflect government-wide priorities and enable improved service delivery for clients and Canadians. As one important element of this work—through the Deputy Minister Committee on Enterprise Priorities and Planning as well as the Assistant Deputy Minister Committee on Enterprise Priorities and Planning—SSC will collaborate with departments to implement and further refine a new Prioritization Framework. This Framework will strengthen integrated IT planning at the government-wide level, and support SSC in allocating its resources to departmental IT projects and activities that reflect and respond to enterprise-wide priorities.

Enhance engagement and reporting on implementation of the revised Government of Canada IT Infrastructure Plan

SSC will enhance engagement and reporting on implementation of the revised Government of Canada IT Infrastructure Plan by updating consolidation and modernization strategies, targets, timelines, priorities and plans. SSC will continue to report on performance as well as to identify needs for course correction and impacts to stakeholders. SSC will report on its progress to Parliament, employees, and Canadians.

Maintain and enhance IT continuity processes to protect critical government services and infrastructure

SSC will continue to work closely with partner departments to ensure that their alternate sites are tested on a regular basis. As these exercises are performed, the processes and procedures are also being updated. They will be standardized and modernized to ensure they comply with industry best standards.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations, that older IT systems will fail and interrupt services to partner organizations, and that SSC's enterprise tools and processes will not support improvements in the delivery of services to partner organizations. For further information on the risks related to resource capacity, aging IT systems and service delivery and management, please refer to the section entitled Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of Program Management services, using the following indicators and targets (as identified on the next page):

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Improved service delivery performance to anticipate and respond to partner and client IT business requirements	Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale)	3	March 31, 2018	N/A	SSC has begun to collect partner satisfaction data.	Target set as 3/5.
	Total # of critical incidents	< 257	March 31, 2018	N/A	322	257
Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.						

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
102,460,709	102,460,709	106,672,740	109,742,438

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
903	903	903

Brokered Public Cloud Services

Description

This program provides public cloud brokering services which support SSC and partner organizations' delivery of programs and services to Canadians. Services include access to the public cloud service providers' catalogues across all cloud categories, including Infrastructure-as-a-Service, Platform-as-a-Service and Software-as-a-Service.

Planning highlights

The Brokered Public Cloud Services program is new for 2017–2018 and will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiative:

Broker public cloud services for all tiers of government

The Government of Canada is positioning itself to access the power of cloud computing, which is shifting the way IT services are delivered globally. In line with the Government of Canada IT Strategic Plan and the supporting Cloud Adoption Strategy, SSC will continue a collaborative procurement process on behalf of the Government of Canada to establish cloud brokering services for all of its customers. Cloud computing is expected to lead to greater reliability of government IT applications; increased interoperability among public servants; and improved government services to Canadians, as participating organizations will work with SSC to select the right cloud- and non-cloud deployment models aligned to their particular business context.

Risk

There is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations. For further information on the risk related to resource capacity, please refer to the section entitled Key risks: things that could affect our ability to achieve our plans and results.

SSC will measure and report on success in the provision of Brokered Public Cloud Services using the following indicators and targets (as identified on the next page):

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–2014 Actual results	2014–2015 Actual results	2015–2016 Actual results
Effective and timely provisioning of cloud services to support partner and client organizations in the delivery of programs and services to Canadians	% of Service Level Agreements met for cloud services	100%	March 31, 2018	N/A	N/A	N/A

Note: Performance indicators with "N/A – Not applicable" were not utilized in previous Performance Measurement Frameworks.

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
787,384	787,384	787,384	787,384

These figures are net of re-spendable revenues.

Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
9	9	9

Information on SSC's lower-level programs is available on SSC's website and in the Treasury Board of Canada Secretariat InfoBase.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are as follows: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

Agile, responsive and effective internal services are needed to ensure SSC's capacity to support enterprise IT Infrastructure Services. SSC Internal Services will contribute to the achievement of results for the Government of Canada and Canadians through the following key initiatives:

Implement an enterprise cost management framework and pricing strategy

SSC will continue to implement the necessary financial policies, systems and operations necessary to build and maintain an effective enterprise cost management framework and pricing strategy to inform and support consolidation and modernization efforts.

Improve the Department's corporate planning, risk management and performance measurement function

SSC will continue to enhance its ability to plan, manage, and respond effectively to the emerging needs of its customers through ongoing analysis and tracking of the financial, service delivery and security benefits achieved through the execution of the Government of Canada IT Infrastructure Plan. SSC will continue to support policy development, planning, reporting, corporate risk and performance measurement processes by leveraging best practices and by aligning with departmental and governmental directions. In addition, SSC will continue to revise and update the SSC integrated business planning process, working closely with planners embedded throughout the Department to ensure clearer governance and accountability.

Increase the timeliness, integration and availability of high-quality information, research and business analytics

SSC will increase the timeliness, integration and availability of high-quality information, research and business analytics through the Business Analytics Council (BAC) to oversee implementation of the business analytics roadmap, including strategy; objectives; and policies for corporate data, and through supporting the development of business cases; Treasury Board submissions; and Memoranda to Cabinet with prioritized market research, including trend analysis and benchmarking.

Provide efficient, secure, and cost-effective IT procurement services

SSC will modernize the government's IT infrastructure procurement regime with new initiatives that support socio-economic development and enhance contract and vendor performance.

Increase focus on strategic investments in learning and enabling tools for employees to support current and evolving business requirements

SSC will continue to improve and evolve a full range of services to recruit and develop a strong and diverse cadre of employees, to optimize workplace productivity and performance, and to enable organizational agility and proper stewardship of resources. This includes an increased focus on strategic investments in learning and enabling tools for employees in order to support current and evolving business requirements.

Examples of action in support of learning and related tools include:

- Completing learning needs analyses to identify and plan for learning requirements that complement existing learning opportunities available to employees through current sources, such as the Canada School of Public Service. Learning products resulting from needs analyses will be included and promoted as part of the SSC Learning catalogue.
- Leveraging and optimizing learning available through existing contract vehicles (e.g., communication to staff of Microsoft online training in January 2017).
- Piloting mentoring tools available through GCConnex.

SSC's new Project Management and Delivery Branch will:

- Improve project management processes, standards and tools
- Enhance project management oversight, governance and reporting
- Strengthen project resource management

Enhance SSC's project management capability and capacity

On October 31, 2016, SSC established the Project Management and Delivery Branch to consolidate the project management functions into one branch that is dedicated to project management best practices. The branch will also support SSC's evolution toward a more

service-first model by increasing accountability and improving our capacity and capability to deliver projects. Projects delivered within the Project Management and Delivery Branch will include customer-led and SSC-led projects.

Risk

There are two key risks associated with internal services. First, there is a risk that SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations. Additionally, there is a risk that a lack of availability and integrity of information will impede effective planning and decision-making, impacting the Department's ability to improve the delivery of services to partner organizations. For further information on the risks related to resource capacity and availability and quality of information, please refer to the section entitled Key risks: things that could affect our ability to achieve our plans and results.

The following resources have been planned in support of this program:

Budgetary financial resources (dollars)

2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
158,752,179	158,752,179	158,712,649	158,612,672

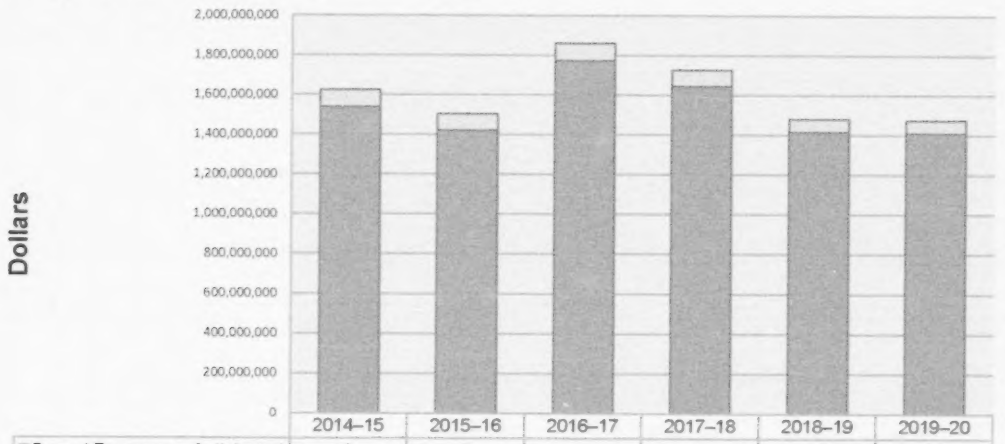
Human resources (full-time equivalents)

2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
945	945	945

Spending and Human Resources

Planned spending

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	83,288,777	83,398,496	90,029,661	81,687,804	67,008,845	66,914,781
Voted	1,539,093,078	1,421,045,274	1,771,187,039	1,643,857,236	1,414,294,552	1,408,840,795
Total	1,622,381,855	1,504,443,770	1,861,216,700	1,725,545,040	1,481,303,397	1,475,755,576

Budgetary planning summary[1] for Programs and Internal Services (dollars)

Programs and Internal Services	2014–2015 Expenditures	2015–2016 Expenditures	2016–2017 Forecast spending	2017–2018 Main Estimates	2017–2018 Planned spending	2018–2019 Planned spending	2019–2020 Planned spending
Email and Workplace Technology[2]	155,659,983	154,621,542	152,915,546	103,294,265	103,294,265	108,525,128	111,183,231
Data Centres[2]	578,703,022	517,054,150	727,755,673	602,376,779	602,376,779	513,365,959	517,925,513
Telecommunications[2]	645,885,357	581,300,713	662,217,626	582,236,511	582,236,511	486,749,990	453,934,797
Cyber and IT Security[2]	84,512,601	112,889,830	158,130,392	175,637,213	175,637,213	106,489,546	123,569,541
Program Management[3]	0	0	0	102,460,709	102,460,709	106,672,740	109,742,438
Brokered Public Cloud Services[3]	0	0	0	787,384	787,384	787,384	787,384
Subtotal	**1,464,760,963**	**1,365,866,235**	**1,701,019,237**	**1,566,792,861**	**1,566,792,861**	**1,322,590,748**	**1,317,142,904**
Internal Services	157,620,892	138,577,823	159,853,897	158,752,179	158,752,179	158,712,649	158,612,672
Total	**1,622,381,855**	**1,504,443,770**	**1,860,873,134**	**1,725,545,040**	**1,725,545,040**	**1,481,303,396**	**1,475,755,576**

1. These figures are net of re-spendable revenues.
2. Program as of 2017–2018. Formerly a sub-program 2014–2015 to 2016–2017.
3. New Program for 2017-2018.

The Department's planned spending reflects the amounts that receive the approval of the Treasury Board by February 1, 2017 to support the departmental strategic outcome and programs. The approved amount includes a Vote-Netted Revenue of $407.1 million.

The Forecast Spending for 2016–2017 represents the estimates to date, as published in the 2017–2018 Main Estimates, as well as the increase in employee benefit plans related to the Vote-Netted Revenue authority.

The 2017–2018 Planned Spending indicates a total net decrease of $135.7 million over the 2016–2017 Forecast Spending. This net decrease is caused by time-limited projects/initiatives, such as the Mission-Critical Information Technology Infrastructure and the re-profiling of the Carling Campus and Secure Canada's Government Information Technology Infrastructure and Information as well as other adjustments.

The total expenditures net decrease of $117.9 million between 2014–2015 and 2015–2016 is mostly attributable to the increase of revenues for standard and optional

services offered to clients and partnering departments as well as an increase in Internal Services.

The 2018–2019 and 2019–2020 Planned Spending indicates a net decrease from the 2017–2018 Planned Spending. This decrease is primarily caused by time-limited projects that do not have ongoing funding, such as the initiatives from Budget 2016, the Mission-Critical Information Technology Infrastructure and Secure Canada's Government Information Technology Infrastructure and Information. The funding related to these time-limited projects is mostly in operating and maintenance as well as capital, and therefore has no impact on FTEs.

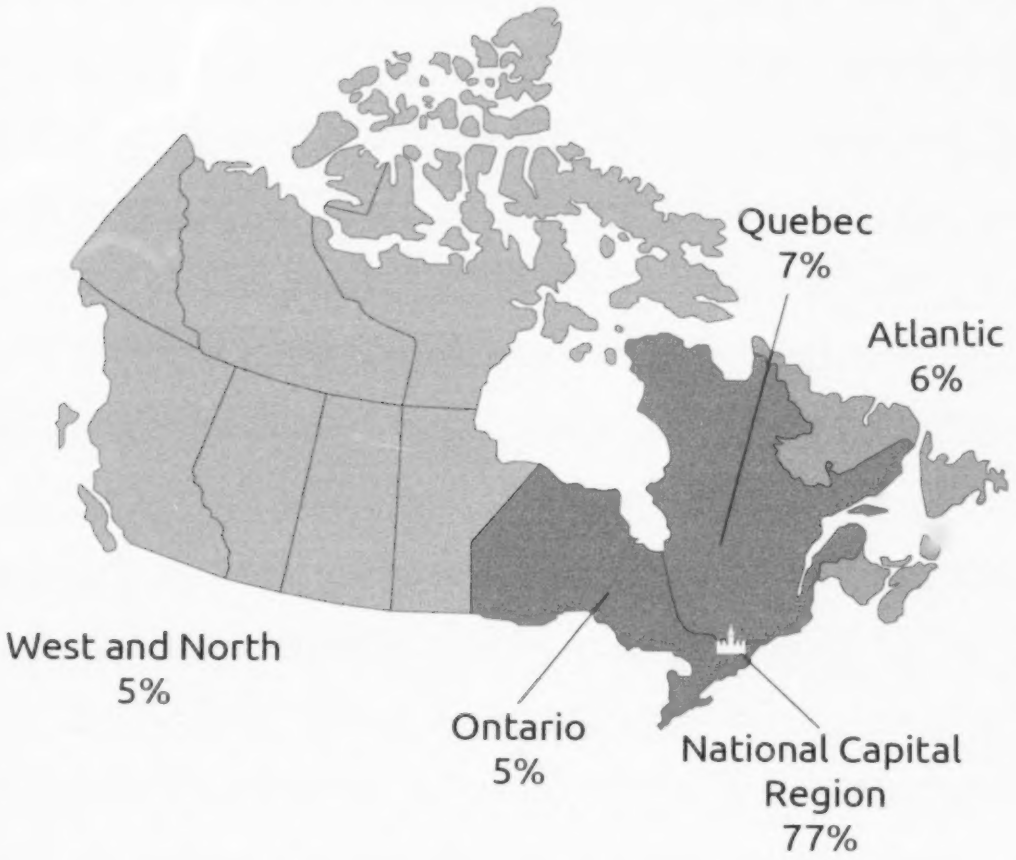
Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–2015 Full-time equivalents	2015–2016 Full-time equivalents	2016–2017 Forecast full-time equivalents	2017–2018 Planned full-time equivalents	2018–2019 Planned full-time equivalents	2019–2020 Planned full-time equivalents
Email and Workplace Technology[1]	633	601	556	304	304	304
Data Centres[1]	2,240	2,389	2,275	1,750	1,750	1,750
Telecommunications[1]	1,629	1,413	1,719	1,533	1,533	1,533
Cyber and IT Security[1]	499	400	505	556	556	556
Program Management[2]	0	0	0	903	903	903
Brokered Public Cloud Services[2]	0	0	0	9	9	9
Subtotal	**5,001**	**4,803**	**5,055**	**5,055**	**5,055**	**5,055**
Internal Services	886	865	945	945	945	945
Total	**5,887**	**5,668**	**6,000**	**6,000**	**6,000**	**6,000**

1. Program as of 2017–2018. Formerly a sub-program from 2014–2015 to 2016–2017.
2. New Program for 2017–2018.

SSC's workforce is distributed across Canada as follows:



Estimates by vote

For information on the Shared Services Canada's organizational appropriations, consult the 2017–2018 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of SSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in

other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes—including a reconciliation of the net cost of operations to the requested authorities—are available on SSC's website.

Future-Oriented Condensed Statement of Operations for the year ending on March 31, 2018 (dollars)

Financial information	2016–2017 Forecast results	2017–2018 Planned results	Difference (2017–2018 Planned results minus the 2016–2017 Forecast results)
Total expenses	2,085,987,026	1,981,078,080	(104,908,946)
Total revenues	522,976,133	407,534,483	(115,441,650)
Net cost of operations before government funding and transfers	1,563,010,893	1,573,543,597	10,532,704

The decrease both in planned expenses and in planned revenues is mainly attributable to a higher demand in 2016–2017 for data centres and telecommunications services provided to partner departments, which affects the forecast re-spendable revenues and related expenses in 2016–2017.

Supplementary Information

Corporate information

Organizational profile

Appropriate Minister(s): The Honourable Judy M. Foote, P.C., M.P.

Institutional Head: Ron Parker, President of Shared Services

Ministerial Portfolio: Public Services and Procurement (formerly Public Works and Government Services), Shared Services Canada

Enabling instrument(s): Shared Services Canada Act [iii]

Year of incorporation / commencement: 2011

Other: Associated *Orders in Council* include Privy Council Numbers 2011-0877; 2011-1297; 2012-0958; 2012-0960; 2013-0366; 2013-0367; 2013-0368; 2015-1071 and 2016-0003[iv]

Reporting framework

The Shared Services Canada Strategic Outcome and Program Alignment Architecture of Record for 2017–2018 are shown below (as identified on the next page):

1. Strategic Outcome: Modern, reliable, secure, timely and cost-effective IT infrastructure services to support government priorities and program delivery.

1.1 Program: Email and Workplace Technology

1.1.1 Sub-Program: Hardware Provisioning

1.1.2 Sub-Program: Software Provisioning

1.1.3 Sub-Program: Email

1.2 Program: Data Centres

1.2.1 Sub-Program: Bulk Print

1.2.2 Sub-Program: Data Centre Facility

1.2.3 Sub-Program: Application Hosting

1.2.4 Sub-Program: Compute

1.3 Program: Telecommunications

1.3.1 Sub-Program: Local Area Network

1.3.2 Sub-Program: Wide Area Network

1.3.3 Sub-Program: Internet

1.3.4 Sub-Program: Satellite

1.3.5 Sub-Program: Mobile Devices and Fixed-Line Phones

1.3.6 Sub-Program: Videoconferencing

1.3.7 Sub-Program: Web Conferencing

1.3.8 Sub-Program: Teleconferencing (audio)

1.3.9 Sub-Program: Contact Centre Infrastructure

1.3.10 Sub-Program: Toll-Free Voice

1.4 Program: Cyber and IT Security

1.4.1 Sub-Program: Identity and Access Management

1.4.2 Sub-Program: Secret Infrastructure

1.4.3. Sub-Program: Infrastructure Security

1.4.4 Sub-Program: Cyber and IT Security Operations

1.4.5 Sub-Program: Security Management

1.4.6 Sub-Program: Secure Remote Access

1.5. Program: Program Management

1.5.1 Sub-Program: Strategic Direction

1.5.2 Sub-Program: Service Management

1.5.3 Sub-Program: Account Management

1.6 Program: Brokered Public Cloud Services

1.6.1 Sub-Program: Cloud Application Hosting

1.6.2 Sub-Program: Cloud Compute

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the Shared Services Canada website and in the Treasury Board of Canada Secretariat InfoBase.[v]

Supplementary information tables

The following supplementary information tables are available on the Shared Services Canada website.

- Departmental Sustainable Development Strategy
- Status report on transformational and major Crown projects
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures, such as low tax rates; exemptions; deductions; deferrals; and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[vi] This report also provides detailed background information on tax expenditures, including descriptions; objectives; historical information; and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

General inquiries

Please direct your inquiries to the following email address: SSC.information-information.SPC@canada.ca.

Media inquiries

Please direct your inquiries via email to SSC.media-medias.SPC@canada.ca or to the Media Relations Office by telephone at 613-670-1626.

Appendix: Definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Result(s) that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the Department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments, measured against the plans, priorities and expected results as set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–2018 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiatives horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g., by Cabinet, by a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances that change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen, and tends to focus on actions that lead up to the expected result.

Priorities (priorités)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultats)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation, other than Appropriation Acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. The Minister's Mandate Letter, http://pm.gc.ca/eng/mandate-letters
ii. 2017–2018 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
iii. *Shared Services Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/S-8.9/
iv. Order in Council, http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&page=secretariats
v. Treasury Board of Canada Secretariat InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
vi. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp